

American Rescue Plan Act
August 29, 2022
Request for Supplemental Appropriation

Project #24 Skylight Replacement – You have appropriated \$481,000 for this project, which is the contracted cost. The cost of the architectural services was not factored in when the last request was made for this project. The contract for architectural services was \$20,000. The skylight materials are on order and are expected to arrive in November.

Project #13 County Dr. Culvert – The City of Laconia DPW has required the installation of a culvert due to poor drainage. The cost was estimated two years ago at \$35,000 and has now been revised to \$50,000. The request is to spend the additional \$15,000.

Project #25 Apollo Bath – The nursing home bath was purchased and installed for \$45,499, \$5,000 more than the original estimate. It was done in an effort to prevent further cost escalation. We're requesting an additional \$5,000.

Project #7 Tuition Reimbursement – With 4 unions and over 250 employees, the County needs an HR Director. Efforts to fund a position have failed since the position was vacated in 2015. Realizing the cost of a full-time employee would be well over \$100,000 per year, The Board is requesting \$10,000 to reimburse the County Administrator for attaining a master's degree in human resource management. We asked her to add this responsibility to her duties with no pay increase. The Board agreed to reimburse \$20,000 of education expenses. Over the past two years she has paid for and completed the degree and assumed the position of HR Director. We have reimbursed only half of the \$20,000 and would like to use ARPA funds for the other half. Workforce development is a primary goal of ARPA and the Board prefers not to add to the operating budget. We're requesting \$10,000.

Project #27 Sink/Toilet Units – These units in the old section of the jail continue to deteriorate. A handful have been replaced. Given the ARPA opportunity, the Board would like to replace most of the rest of them. The cost continues to escalate and is now roughly \$10,000 per unit. You have appropriated \$40,000 for this project and we would like to add another \$160,000 to get most of them replaced all at once.

Project #14 Hot Water Heater – This would allow us to replace the failing unit in the jail. You have appropriated \$35,000 and the cost estimates are now closer to \$50,000. We are requesting the additional \$15,000 to move forward with this project.

Project #31 Re-pave Rec Yard - \$28,000 has been appropriated for this project but costs are expected to be closer to \$45,000. We are seeking the additional \$17,000 to complete the project.

Project #47 Repair NH Pillars – The \$35,000 already appropriated will not be sufficient to complete the project; another \$10,000 is needed.

Project #34 Belknap Mill HVAC – The Board would like to contribute to preserving this community asset. Creating better air quality in public spaces is a valuable improvement. The Board requests \$100,000 for this project.

Project #51 Airport Authority – The Board would like to contribute to the Airport Authority and is requesting \$31,900 for improvements made.

Project #52 WOW Trail – The Board would like to contribute \$100,000 for construction of the Opechee Loop. This asset contributes to our tourism and hospitality industries, as well as the general health of our community. (see handout)

Project #55 Replace Phones – The county has another 82 phones to replace. They are slowly breaking and requiring unplanned replacement. They cost approximately \$355/each. The Board is requesting \$30,000 for this project.

Project #56 NH Sewer Lines – Continuing problems with the pipes in the nursing home have resulted in the need for a more permanent solution. An estimate has been received to re-line all the old pipes for \$80,000. This is a priority repair and an RFP is currently out.